

for speech use

NFIP BUDGET

I. Introduction - Not going to dwell on numbers
Will cover:

- ° Process by which budget is prepared
- ° Organization structure and relationships STAT
- ° Congressional relationships

Invite questions at the time

II. Process

- Guidance: Convenient starting point in process; function it serves; how it is produced; basis for fiscal levels; OMB and NSC staff involvement; pressures, trends.
- Program Review
- Budget development (Including ZBB ranking vs. issues)
- Presidential Review and decisions

III. Organizational Structure: Describe evolution of ICS to RMS; NITC Outline DCI's new organization; show who performs community functions; mention OMB and NSC and OSD staff elements.
Name names. Describe who deals with whom (and characterize nature of relationship where possible.)

IV. Congressional relationships: describe authorization, appropriation committees; who we deal with; where they're from; characterize interests and quirks of each committee. Mention Armed Services Committees; possible budget committee roles in intelligence; Describe hearings, how they go, what happens, who attends, questions for the record, correction of transcript, report (classified; unclassified) appeal process; informal staff-to-staff consultations, etc.

V. If time permits, may wish to briefly focus on allocation of NFIP dollars by major program and dollar trends (based on guidance). If so, can provide a viewgraph or two.

VI. Wrapup: Personal assessment of where we stand:

STAT

- in implementing new organizational concept
- major strengths and weaknesses of concept
- overall acceptance with the community

NFIP PROGRAMMING - BUDGETING CYCLE
MILESTONES

JANUARY-FEBRUARY	DCI ISSUES PROGRAM AND RESOURCE GUIDANCE BASED ON PAST YEAR BUDGETARY CYCLE RESULTS
FEBRUARY-MAY	PROGRAM MANAGERS AND HEADS OF COMPONENT ACTIVITIES DEVELOP PROGRAMS AND ACCOMPLISH INTERNAL REVIEWS
MAY	PRESIDENT'S SPRING REVIEW
MID-JUNE/MID-JULY	NFIP PROGRAM REVIEW: DCI, PROGRAM MANAGERS, HEADS OF COMPONENT ACTIVITIES, DEPARTMENT/AGENCY OFFICIALS, D/DCI/RM AND NFIB PARTICIPATION
MID-JULY	NFIB ADVISES DCI ON THE TENTATIVE NFIP
MID-JULY	DCI BRIEFS PRC(1) ON THE TENTATIVE NFIP
LATE JULY	DCI PROGRAM DECISIONS DISTRIBUTED TO PROGRAM MANAGERS AND HEADS OF COMPONENT ACTIVITIES FOR POSSIBLE APPEAL
EARLY SEPTEMBER	BUDGET HEARING SCHEDULE ANNOUNCED
MID-SEPTEMBER	BUDGET SUBMISSIONS EXCEPT DOD DELIVERED TO DCI, OMB AND DEPARTMENTS/AGENCIES
EARLY OCTOBER	DOD BUDGET SUBMISSIONS DELIVERED TO DCI, OMB, AND DEPARTMENTS/AGENCIES
MID-SEPTEMBER/ MID-OCTOBER	JOINT DCI, OMB BUDGET HEARINGS. ISSUES PRESENTED TO DCI FOR DECISION
LATE OCTOBER	RECOMMENDED ZBB RANKINGS ISSUED

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EARLY NOVEMBER	NFIB ADVISES DCI ON NFIP BUDGET
EARLY NOVEMBER	DCI BRIEFS PRC(I) ON TENTATIVE NFIP
EARLY NOVEMBER	DCI TENTATIVE BUDGET DECISIONS ISSUED, TRANSMITTED TO PROGRAM MANAGERS, HEADS OF COMPONENT ACTIVITIES, AND DEPARTMENTS/AGENCIES
EARLY NOVEMBER	PROGRAM MANAGERS AND HEADS OF COMPONENT ACTIVITIES SUBMIT RECLAMA MATERIAL TO DCI ON THE TENTATIVE BUDGET DECISION
MID-NOVEMBER	CONSOLIDATED NFIP SUBJECT IS SUBMITTED THROUGH OMB TO PRESIDENT
EARLY DECEMBER	TENTATIVE PRESIDENTIAL DECISIONS ON NFIP BUDGET ARE ISSUED
MID-DECEMBER	JOINT (DCI, OMB) APPEALS FORWARDED TO PRESIDENT
MID-DECEMBER	FINAL PRESIDENTIAL DECISION
EARLY JANUARY	PRESIDENT'S BUDGET TO CONGRESS. PROGRAM MANAGERS AND HEADS OF COMPONENT ACTIVITIES SUBMIT CONGRESSIONAL BUDGET JUSTIFICATION BOOKS TO DCI FOR SUBMISSION TO CONGRESS
FEBRUARY-MAY	DCI, DEPARTMENTS/AGENCIES, PROGRAM MANAGERS AND HEADS OF COMPONENT ACTIVITIES DEFEND THE PRESIDENT'S BUDGET BEFORE CONGRESS
MAY-AUGUST	DCI ESTABLISHES EXECUTIVE BRANCH POSITIONS FOR APPEALING CONGRESSIONAL ACTIONS ON AUTHORIZATIONS OR APPROPRIATIONS
OCTOBER-SEPTEMBER	FOLLOW EXECUTION--ALLOCATION, FINANCIAL PLANS, REPROGRAMMING

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